

PERFORMANCE MEASURES

Performance measures will be developed by the City to evaluate Plan implementation. The performance measures will help evaluate progress toward achieving the following goals (See Chapter 2):

1. Provide opportunities to enjoy nature and the outdoors.
 - Number of outdoor and environmental education activities provided
 - Number of acres of open space purchased annually
 - Amount of money invested in parks and open space capital improvements
 - Total acres of developed and undeveloped City park land available per 1000 city residents
 - Total acres of developed and undeveloped City parkland available per 1000 residents as compared to the median parkland available of comparison cities
 - Number of miles of trails developed annually to increase connectivity
2. Identify underserved populations and provide outreach to engage diverse community members.
 - Number of people with disabilities that participate in recreation programs and activities
 - Number of seniors that participate in recreation programs and activities
 - Percentage of supervisory and leadership staff that are trained in youth development principles and in diversity/inclusion principles
 - Percentage of residents that report recreation services are affordable
 - Number of citizens representing diverse population groups involved in the planning process per year
3. Promote lifelong human development through diverse recreation opportunities.
 - Number of patrons served in each recreation program area
 - Percentage of participants reporting that recreation programs and services made a positive difference or improvement in their lives or the lives of their family members
4. Support and enhance individual and community health and wellness.



- Number of recreation services and programs that feature physical activity, fitness or health education
 - Percentage of participants who report improved health status from participation in Recreation Division fitness and wellness programs or use of recreation facilities
 - Number and severity of crimes reported annually that occurred in parks
5. Build environmental stewardship through volunteer, environmental education and outdoor recreation opportunities.
- Percentage of outdoor programs and services that include an environmental education component
6. Promote human understanding and sense of community through cultural opportunities.
- Number of recreation programs intended to raise awareness of diverse cultural traditions
 - Number of historic or cultural interpretive signs provided
7. Distribute parks, open space and recreation services equitably throughout the community.
- Number of recreation programs and services in each planning area
 - Number and type of recreation facilities in each planning area
 - Number of citizens involved in the planning process per year
8. Build and maintain sustainable parks, recreation, and open space infrastructure.
- Number of development or management plans completed per year
 - FTE per total inventory (in acres) maintained
 - Net annual operating and maintenance expenditures per capita
 - Percentage of participants reporting that they are “satisfied” or “very satisfied” with recreation program and services
9. Protect and enhance diverse, healthy, and interconnected ecosystems.
- Total acres of developed and undeveloped City park land available per 1,000 city residents
 - Ranking of the use of City parks compared to other City services (from Community Survey)
 - Total acres maintained annually



10. Make fiscal responsibility a high priority.

- Total service cost per acre
- Net annual operating and maintenance expenditures per capita
- FTE per total inventory (in acres) maintained

11. Ensure the efficient use of resources.

- Percentage of Recreation Service budget offset by revenues
- Cost per Recreation Services patron served
- Number of volunteer hours in Recreation and POS
- FTE per total inventory (in acres) maintained
- Total service cost per acre
- Percent of survey respondents who believe the City's parks are maintained at an above average level of quality (from Community Survey)

12. Build a sense of community by developing strong community partnerships

- Number of community partners developed by Recreation Services
- Number of citizens involved in the planning process per year

A variety of methods may be used to measure Plan implementation. These methods may include the collection of budget data, inventory data, attendance data, and customer satisfaction survey data. Once baseline data is collected, the City may set annual goals for each of these measures. However, some performance measures will be harder to gauge than others. In addition to providing feedback on the success of this Plan, this data will guide future planning decisions.

The Comprehensive Plan should be updated every five years to reflect current needs and trends.